

Goal: ENVIRONMENTAL PROTECTION AND ENHANCEMENT

Desired Community Condition(s)

Solid wastes are produced no faster than natural systems and technology can process them.

Program Strategy: SOLID WASTE COLLECTIONS

54501

To safely and efficiently collect commercial and residential solid waste.

Department: **SOLID WASTE**

Service Activities

Commercial Collections

Residential Collection

Strategy Purpose and Description

Commitment to our customers: The Solid Waste Management Department will collect and dispose of solid waste using the most effective methods at the least possible cost, and the greatest customer satisfaction possible.

Changes and Key Initiatives

The Residential Division has taken over the recycling curbside collection program.

The "Service Recovery Program" will be streamlined by routing each customer request directly to the Residential and Commercial Collections Divisions. All other calls will also be handled by each particular service section and general inquiries will be managed by the front desk.

Priority Objectives

Input Measure (\$000's)

2001	651	651 REFUSE DISPOSAL OPERATING FUND	17,212
2002	651	651 REFUSE DISPOSAL OPERATING FUND	17,212
2003	651	651 REFUSE DISPOSAL OPERATING FUND	11,701
2004	651	651 REFUSE DISPOSAL OPERATING FUND	13,715
2005	651	651 REFUSE DISPOSAL OPERATING FUND	13,752

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
To efficiently collect commercial and residential solid waste	Sustainability Indicator of residential waste generated per account weekly	2001			5.8 lbs	number above is weekly and residential
		2002	5.8lbs			number above is weekly and residential

	2003	5.9lbs		6.5 lbs.	<i>number above is daily and residential</i>
	2004	5.9 lbs	9 lbs	8.8 lbs.	<i>number above is daily and residential</i> <i>Final calculation:</i> <i>[(179,290 tons</i> <i>*2000)/156,106]/260 days= 8.8</i> <i>lbs.</i>
<i>Sustainability Indicator of residential waste generated per account daily.</i>	2005	5.9lbs			

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
To efficiently collect commercial and residential solid waste	<i>Sustainability Indicator of commercial waste generated per account weekly</i>	2001			645 lbs	<i>number above is weekly and commercial</i>
		2002	645lbs		645 lbs	<i>number above is weekly/commercial</i>
		2003	640lbs		772 lbs.	<i>number above is weekly and commercial</i>
		2004	640lbs	834 lbs	805 lbs.	<i>number above is weekly and commercial</i> <i>[(244,350 tons</i> <i>*2,000)/11,674]/52 weeks=</i> <i>805lbs.</i>
		2005	850 lbs.			

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Customer Satisfaction - Residential Collection	<i>Customer Satisfaction</i>	2001			92%	
		2002	92%		92%	
		2003	92%		N/A	<i>A customer satisfaction survey was not conducted.</i>

2004	92%	N/A	N/A	Survey was not conducted for FY/04.
2005	92%			

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Customer Satisfaction - Commercial Collection	Customer Satisfaction	2001			92%	
		2002	92%		92%	
		2003	92%		N/A	A customer satisfaction survey was not conducted.
		2004	92%	N/A	N/A	Survey was not conducted for FY/04.
		2005	92%			

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
To efficiently collect commercial and residential solid waste	Sustainability Indicator of recycling waste per household generated per account weekly	2003	3 lbs		2 lbs.	Indicates amount per account per day.
		2004	2.9 lbs	4.46 lbs	3.35 lbs.	NOTE: Curbside Residential Recycling Collection has gone to every other week collection. (156,106 * 41.5%)/4 weeks= 16,196 [(7,046 tons*2,000)/16,196]/260=3.35 lbs.
		2005	2.9 lbs			

Goal: ENVIRONMENTAL PROTECTION AND
ENHANCEMENT

Parent Program Strategy: SOLID WASTE COLLECTIONS

Department: SOLID WASTE

Service Activity: Commercial Collections

5413000

Service Activity Purpose and Description

To efficiently collect all commercial waste from every business within the city limits of Albuquerque with a 99% collection accuracy rate.

Changes and Key Initiatives

The Department converted 15 clerical positions to 15 B-series service drivers positions in order to fully man the Relief Sanitation Driver Extra Board. This was needed to accommodate city growth, driver vacations, sick leave, jury duty and family medical leave. This also includes the route growth of 51 to 56 routes.

Input Measure (\$000's)

2002	651	651 REFUSE DISPOSAL OPERATING FUND	9,167
2003	651	651 REFUSE DISPOSAL OPERATING FUND	7,370
2004	651	651 REFUSE DISPOSAL OPERATING FUND	8,676
2005	651	651 REFUSE DISPOSAL OPERATING FUND	8,738

Strategic Accomplishments

FY/02: Implementation of Saturday routes with Route Smart Program.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of Commercial Accounts	2001			14,350	
# of Commercial Accounts	2002	11,575			
# of Commercial Accounts	2003	14,350		11,373	Audit of accounts conducted
	2004	11,600	11,384	11,674	
	2005	11,611			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Commercial Collection in Tons	2001			220,158	
Commercial Collection in Tons	2002	236,000		216,548	
	2003	236,000		228,324	
	2004	243,000	123,383	244,350	
	2005	246,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Commercial Weekly Routes	2001			54	
Commercial Weekly Routes	2002	51		54	
Commercial Weekly Routes	2003	56		56	Budgeted for 49 routes.
	2004	57	56	56	Budgeted for 49 routes.
	2005	57			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Revenue	2001			18,906,000	
Revenue	2002	19,541,899		19,420,000	
Revenue	2003	19,541,899		20,001,780	
	2004	20,234,000	10,678,716	21,361,321	
	2005	21,627,170			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
# of Accidents	2001			43	
# of Accidents	2002	35		28	
# of Accidents	2003	23		23	
	2004	25	6	28	
	2005	25			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
# of Claims & Damages	2001			100	
# of Claims & Damages	2002	90		134	
# of Claims & Damages	2003	100		127	
	2004	95	40	51	
	2005	80			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
# of Injuries	2002	10			
	2003	10		13	
	2004	10	10	12	

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
# of on demand Commercial Service Calls	2001			1,696	
# of on demand Commercial Service Calls	2002			1710	
# of on demand Commercial Service Calls	2003	1500		4,265	
	2004	1,650	2,117	6,439	
	2005	4,234			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Commercial Customer Satisfaction Survey was conducted in October 2002.	2004	0	0	0	No survey conducted
	2005	0			There will not be a customer satisfaction survey conducted in FY 2005.

Goal: ENVIRONMENTAL PROTECTION AND
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Parent Program Strategy: SOLID WASTE COLLECTIONS

Department: SOLID WASTE

Service Activity: Residential Collection

5414000

Service Activity Purpose and Description

To provide the 475,000 citizens of the City of Albuquerque with a safe, efficient and cost effective method of disposal of refuse with 99% collection accuracy.

Changes and Key Initiatives

Priority Objective Three: Per Union MOU, the cart average will be 775 carts serviced per route.

Priority Objective Four (Proposed): The Solid Waste Management Department will resolve 100% of customer service request within a 24-hour period.

Input Measure (\$000's)

2002	651	651 REFUSE DISPOSAL OPERATING FUND	8,045
2003	651	651 REFUSE DISPOSAL OPERATING FUND	4,331
2004	651	651 REFUSE DISPOSAL OPERATING FUND	5,039
2005	651	651 REFUSE DISPOSAL OPERATING FUND	5,014

Strategic Accomplishments

FY/00: Balanced Residential collection routes.

FY/01: Successfully took over the residential curbside recycling program.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Households with 2 carts	2001			5,000	
Households with 2 carts	2002	8645		10,000	
Households with 2 carts	2003	11,500		12,123	
	2004	11,730	12,739	13,638	
	2005	13,121			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Residential Carts	2001			144,920	
Residential Carts	2002	141,355			
Residential Carts	2003	151,000		149,769	
	2004	154,020	153,341	156,106	<i>This number does not include extra carts.</i>
	2005	156,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Residential Tons Collected	2001			213,032	
Residential Tons Collected	2002	215,000		165,000	
	2003	165,000		178,503	Decrease due to increase in over all Recycling, curbside and drop off centers.
	2004	168,300	89,683	179,290	
	2005	179,366			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Residential Weekly Routes	2001			40	
Residential Weekly Routes	2002	40		40	
	2003	41		40	
	2004	41	42.2	42.2	
	2005	43			Only 41 routes are budgeted. 43 routes are based on 775 carts per route (as per Union MOU).

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Revenue	2003	17,633,528		18,457,648	
	2004	17,986,199	9,758,904	19,552,860	
	2005	19,988,000			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Accidents	2001			28	
Accidents	2002	23		8	
Accidents	2003	23		32	
	2004	25	17	20	Includes Recycling Collection
	2005	30			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Claims/Damages	2001			60	
Claims/Damages	2002	65		22	
Claims/Damages	2003	22		62	
	2004	56	29	97	*Includes Recycling Collection

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Household routes per route (adjusted for growth)	2001			780 / 10%	
Household per route (adjusted for growth)	2003	825			<i>Routes have been balanced between 725 and 775 apt's increased 825.</i>
	2004	842	810	830	<i>Routes will be re-balanced in FY05.</i>
	2005	775			<i>Per Union MOU the average route services 775 carts.</i>

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Injuries	2001			23	
Injuries	2002	9		8	
Injuries	2003	10		21	
	2004	15	13	18	<i>Includes Recycling Collection</i>
	2005	15			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Residential service recovery calls	2001	15,559		5,300	
Residential service recovery calls	2002	7200		11,250	
Residential service recovery calls	2003	13,900		14,463	
	2004	14,178	8,139	16,777	
	2005	16,278			